

FIRST AMENDMENT TO
INTERGOVERNMENTAL AGREEMENT
BETWEEN THE CITY OF CHICAGO,
BY AND THROUGH ITS OFFICE OF BUDGET AND MANAGEMENT,
AND THE BOARD OF EDUCATION OF THE CITY OF CHICAGO
REGARDING THE CHOOSE TO CHANGE PROGRAM

This First Amendment to Intergovernmental Agreement regarding the "Choose to Change" Program (this "**First Amendment**") is made and entered into effective as of the 4th day of April, 2019 (the "**Effective Date**") by and between the City of Chicago (the "**City**"), a municipal corporation and home rule unit of government under Article VII, Section 6(a) of the 1970 Constitution of the State of Illinois, by and through its Office of Budget and Management ("**OBM**"), and the Board of Education of the City of Chicago, a body politic and corporate, commonly known as the Chicago Public Schools (hereinafter referred to as the "**Board** or "**CPS**").

RECITALS

WHEREAS, the City previously granted an amount not to exceed \$300,000 to the Board for its community-based intervention program known as the Choose to Change Program (the "**Program**") for a term ending on December 31, 2018; and

WHEREAS, the Board desires to expand the Program into an additional neighborhood and be reimbursed an additional \$675,000 by the City for paying the Children's Home & Aid and Youth Advocate Programs for certain Program expenses during 2019 ("**Phase II**"); and

WHEREAS, the City and the Board have determined that it is necessary, desirable and in the public interest to amend the Intergovernmental Agreement between the City and the Board dated September 25, 2018 (the "**Agreement**") to provide additional City funding for Phase II of the Program and to extend the term of the Agreement until December 31, 2019;

NOW, THEREFORE, in consideration of the mutual covenants and agreements contained herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties hereto agree as follows:

ARTICLE ONE: INCORPORATION OF RECITALS

The recitals set forth above are incorporated herein by reference and made a part hereof.

ARTICLE TWO: AMENDMENTS TO THE AGREEMENT

The Agreement is amended, as follows:

1. The amount of total City Funds available for the Program shall be increased to \$975,000.
2. Substitute the following language for Article Three, Paragraph 2 of the Agreement:

"The current estimate of the cost of the Program is \$975,000. The Board has delivered to the Budget Director of the City (the "**Budget Director**"), and the Budget Director hereby approves, a detailed Program budget for the Program, attached hereto and incorporated herein as Exhibit C-1. The City will reimburse the Board an amount not to exceed \$300,000 of the City Funds for 2018 and \$675,000 for 2019, all of which will be paid or already has been paid by the Board to Children's Home & Aid and YAP ("**Program Expenses**"). Only those expenditures made by the Board with respect to the Program Expenses, evidenced by documentation satisfactory to the City and approved by the City as satisfying the costs covered in the project budget for the Program Expenses. Children's Home & Aid and YAP will not receive additional funding from the City under this Agreement."

3. Replace Exhibit A to the Agreement with the "Amended Scope of Services" attached to this First Amendment as Exhibit A-1, wherein the additional scope of services for Phase II of the Program is described.

4. Replace Exhibit C to the Agreement with the "Amended Program Budget" attached to this First Amendment as Exhibit C-1, wherein the budget for Phase II of the Program is described and itemized.

5. Substitute the following language for Article Four of the Agreement:

"The term of the Agreement shall commence as of the Agreement Date and shall expire on December 31, 2019 ("**Term**"), unless terminated sooner as provided herein."

6. Except as set forth herein, the Agreement is not amended.

ARTICLE THREE: AUTHORITY

Execution of this First Amendment by the City is authorized by an ordinance passed by the City Council of the City on November 14, 2018. Execution of this Agreement by the Board is authorized by Board Rule 7-15(d). The parties represent and warrant to each other that they have the authority to enter into this Agreement and perform their obligations hereunder.

[Signature Page Follows]

IN WITNESS WHEREOF, each of the parties has caused this First Amendment to Intergovernmental Agreement to be executed and delivered effective as of the date first above written.

CITY OF CHICAGO, ILLINOIS

By: 

Samantha S. Fields, Budget Director

Date:  4/4/19

**BOARD OF EDUCATION
OF THE CITY OF CHICAGO**

By: 

Ronald DeNard, Senior Vice President of Finance

Date:  4/9/19



Board Rule 7-15(d)

Approved as to legal form: 

Joseph T. Moriarty, General Counsel

Attachments:

- Exhibit A-1 – Amended Program Scope of Services
- Exhibit C-1 – Amended Program Budget

Exhibit A-1

THE PROGRAM

Amended Scope of Services

Background:

Youth Advocate Programs, Inc. ("YAP") will be providing services as part of a larger initiative: Choose to Change ("C2C"). Choose to Change is a two-step intervention program whereby YAP provides wraparound advocate and mentoring services to identified students ("Youth"). As part of the proposed services, youth are provided trauma-based group therapy. YAP provides services to youth, ages 13 to 18, who are at risk of violence in Englewood, West Englewood, and the surrounding community areas of Chicago including identified communities on the West side of the City.

Goals and Objectives

The overall goal of YAP is to empower youth to successfully participate in school, community activities and employment, and be less prone to gang activity and violence. The specific goals of the intervention are for youth to:

- 1) Stabilize in their school, home and community
- 2) Reduce the symptoms of trauma
- 3) Better manage conflicts with others
- 4) Avoid arrest, injury, suspension, expulsion, or major misconducts at school, during the service period
- 5) Have a plan to use "natural supports" (community services, family support, friends, coaches, etc.) to resolve challenges
- 6) Remain in school, become employed, and have an orientation toward the future.

As a result of services, youth will be better able to manage the effects of trauma, such as, hypervigilance and aggression, which will lead to: an increase in the number of students who report that they feel safe at school, home, and in their community; a reduction in the number of youth who are injured by gun violence or are arrested for gun charges; and finally, a reduction in out of school suspensions and major misconducts. An additional goal of the project is to leverage resources in the community, including employment programs and recreational services that lead to improved life skills.

Program Scope

YAP will operate for approximately eighteen (18) months and serve approximately one hundred-twenty (120) Youth and families, with approximately sixty (60) Youth being provided services at

any one time. Of the one hundred- twenty Youth served, approximately half of the Youth will be located on the West side of Chicago, while the other half will be on the South side of Chicago.

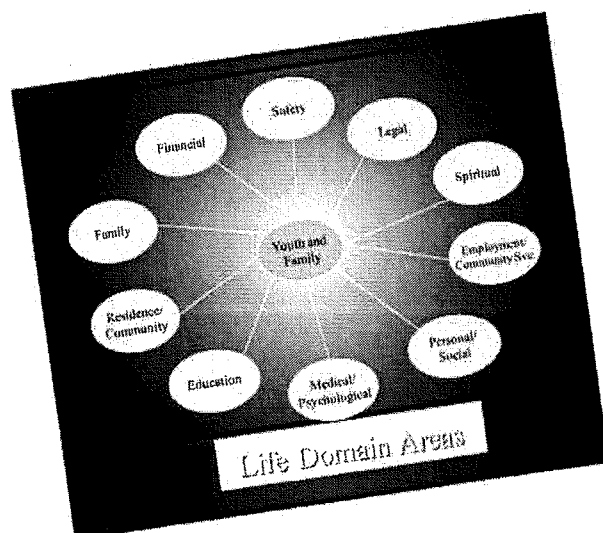
The program will implement a wraparound process: an "evidence-based" approach to working with high-risk and high-need populations in the least restrictive environment. The wraparound process builds on youth strengths and interests to develop individualized interventions to help maintain youth in a home and community setting whenever possible.

The goals of YAP are to keep youth positively engaged in their home and community, whether working or attending school. Advocates ("**Advocates**") are vital to YAP and are tasked with delivering direct services and linkages to other services, connect clients to appropriate community resources that will continue to serve youth and family needs after the period of YAP's engagement have ended. Often, community challenges, such as drugs and gangs, destroy youth's interest in school or work. The Advocate assigned to each Youth will work with each Youth, even during the evenings and weekends, to develop a strong mentoring relationship. Once engaged in structured and positive community activities, youth are far less likely to become involved with drugs, gangs, and violent or self-destructive behaviors.

Empowerment of individuals, families and communities is central to the wraparound approach. With its focus on strengths rather than deficits, wraparound services enable families to develop their capabilities, rather than become dependent on external supports. While wraparound intervention addresses immediate needs, it also acts as a catalyst in creating permanency, independence and self-sufficiency.

Helping to increase "protective factors" and reduce "risk factors" is a core strategy of YAP. YAP will work with each Youth, as well as the youth's parents/guardians, to complete an Individualized Service Plan ("**ISP**"). The ISP is developed through a strength-based team process, the plan for each youth and family will follow a life domain model, addressing areas including but not limited to:

- Residential
- Financial
- Family
- Psychological/emotional



- Social
- Legal
- Educational
- Safety
- Employment/vocational
- Medical/health
- Community service

Each plan will identify services needed, outline roles and responsibilities, and provide for an emergency plan and ongoing review. Specific goals and measurable outcomes will be developed for each life domain area where unmet needs are identified. The development and initial steps of the ISP will be the basis for YAP to establish a trusting relationship with the youth and family. All plans must be in writing and must be signed by the youth, and the youth's parent and/or guardian. It is also recommended that YAP employees working with each Youth sign the ISP.

Approximately twenty (20) Youth receiving services from YAP will also be provided individual, family, and group therapy from YAP's subcontractor, Children's Home & Aid Society of Illinois ("CH&A"). CH&A will provide therapy using two evidence-based models to reduce risk factors and improve protective factors.

Program Components

I. Referral

The first step of the YAP program is the referral. The YAP program targets youth, ages thirteen to eighteen who are likely to be perpetrators of violence and prioritizing working with Youth who are disconnected from school and involved in the juvenile justice system. To be eligible to receive YAP's services, potential Youth must either be enrolled and active in CPS schools (including charter schools and alternative schools), in the process of re-engaging with a CPS school, or eligible to re-enroll in CPS. Therefore, some Youth will be inactive at a CPS school at the time they begin receiving services with the goal that YAP's

The referral process begins with YAP staff meeting with CPS school personnel and compiling a list of potential Youth participants. All Youth on this list will be provided with a Youth Advocate Programs, Inc. Consent Form and Consent to Release Information Form (collectively the "**Consent Forms**"), attached and incorporated into the Agreement as Exhibit C, indicating permission to receive services from YAP and for information to be released to YAP and the Board of Trustees of the University of Chicago's Crime Lab

(**"Crime Lab"**). Youth who return signed Consent Forms to CPS will have their names released to Crime, which will then approve each Youth's eligibility and produce a randomized list identifying Youth who will receive YAP's service (**"Youth List"**). The Crime Lab then provides the Youth List to YAP. Only the Youth on the Youth List are eligible to receive services from YAP. Only Youth who return signed Consent Forms from his or her parent or guardian may receive services from YAP.

II. Intake

Upon receiving the Youth List, YAP will immediately begin efforts to make contact with each Youth on the list who returned a signed Consent Forms. YAP will not contact any Youth on the Youth List who has not returned the signed Consent Forms. For all Youth on the Youth List who have returned the Consent Forms, YAP will try to arrange a face-to-face meeting with the Youth within forty-eight (48) hours of receiving the Youth List. All intake and assessment activity is done in the family home or at another location of the families choosing. However, at no time will Advocates, or any other YAP employee, transport a Youth at any time. The Board acknowledges that Youth meetings cannot always occur in public places or family homes, but YAP will advise its staff that meetings should be held in public places when possible and when consistent with YAP's goals and community conditions. In any event, YAP Advocates, and other staff, will record the location of their meetings.

At this initial meeting between YAP and each Youth, the program will be explained. YAP staff pride themselves on knowing and being active members of the communities in which they work. This familiarity and close geographic proximity speeds the engagement process. YAP tries to have each Youth's family present at the initial meeting; however, the initial meeting will occur between solely YAP and the Youth in cases where the Consent Forms have been signed, and the Youth's family is unavailable.

Intake assessments will be initiated by the Program Director or Assistant Director following the initial meeting. Intake assessments focus on the need for outside supportive services and utilize four family-friendly assessment tools, available in English and Spanish, to gather critical information about strengths, needs, interests and family support. Intakes involve hearing the families concerns, needs and goals, as identifying strengths and resources that can be used to build a plan for success.

The four tools, described below are: 1) YAP's Life Domain Tool; 2) YAP's Strength Tool; 3) YAP's Interest Survey; and 4) YAP's Family Values and Vision Tool. Information from these tools is gathered and an Individualized Service Plan is developed with the young person, their family and with input from the young person's Family Team.

<p>YAP's Life Domain Tool is used to identify needs and strengths of the youth and family in core areas of family, education, social development, employment and training, finances, housing, legal, spirituality, recreation and culture, mental health,</p>

medical and safety.

- YAP's Strengths Tool gathers information about strengths, talents, capabilities, assets and aspirations, with a special focus on employment and education.
- YAP's Interest Survey allows youth and families to identify activities of interest, including community organizations they may be involved with or are interested in becoming involved with as part of YAP services.
- YAP's Family Values and Vision Tool is used to gather information about the family's culture, traditions and vision for the future.

III. Assessment

YAP's Assistant Director guides the strength-based intake assessment process and develops the ISP with each Youth and each Youth's family. Assessment is an ongoing process that begins with the aforementioned initial meeting between YAP and each Youth. Assessment continues throughout later meetings with the above four YAP tools.

IV. Crisis Planning

As part of the initial intake assessment process, YAP works to develop a crisis plan for each Youth. Crisis plans are an essential element of each ISP. When developing the crisis plan, safety concerns are identified for each Youth and provisions are designed to prevent, or at minimum, safely manage each safety concern. While Advocates are key to implementing crisis plans, whenever possible, informal community and family resources are also drawn upon to safely manage and de-escalate crises.

V. Child and Family Team Meetings

Using formal and informal supports identified through the intake process, YAP works to determine needs and goals for each referred family. Informal supports are individuals who have been or become supportive of Youth or Youths' families. Informal supports include neighbors, extended family members, members of local churches/synagogues and other community members supportive of Youths. YAP will also hold "**Child and Family Team Meetings**" with each Youth and his or her family. The initial Child and Family Team meeting occurs approximately thirty (30) to forty-five (45) days after the Youth is accepted into the YAP program. However, additional Child and Family Team Meetings can be held at any time to address emergent situations. At the Child and Family Team Meeting, formal and informal supports identified during the intake process are present. The meeting focuses upon discussing each Youth's needs and goals, as well as prioritizing what steps to take for goal attainment.

VI. Service Planning

A written ISP will be developed following the Child and Family Team meeting. ISPs are written at the conclusion of the Child and Family Team Meeting and updated as needed. In addition, with permission from the Youth's parent/guardian, Youths' ISPs or assessments may be provided to courts in legal proceedings when Youth are involved in child welfare cases or juvenile justice proceedings. In these cases, the ISP and other summaries of case activity are provided to the Courts to demonstrate the potential that each Youth has to succeed without further Court involvement. Each ISP identifies services needed, outlines the roles and responsibilities of formal and informal supports, provides plans for crises and emergencies, and establishes time frames for ongoing review.

VII. Mentoring

Each Advocate provides approximately seven and a half (7.5) hours of direct mentoring services to each Youth assigned to him or her in support of the goals set forth in the ISP. Each Advocate works to engage each Youth in pro-social activities and connect them to resources within their community to best meet their needs. Advocates provides services in the schools, community, or within the family home. Advocates help ensure that each week Youth are working towards goals set during the assessment process. Further, Advocates meet weekly with YAP's leadership during **"Supervision Sessions"** to discuss case activity for each Youth assigned to them.

Advocates often live in the communities of the target youth, can safely connect with youth, provide a credible example of a role model, and navigate safely in their neighborhoods. This is particularly important in Chicago because of the unique and specific neighborhood challenges. Advocates who live in the same communities as high-risk youth are natural experts and are in the best position to understand the challenges youth face in their communities.

These shared backgrounds will also enhance the Advocate's ability to develop functional and trusting relationships with each Youth and each Youth's family. Advocates have also learned that most gang conflicts that result in violence are personal in nature. Advocates must work with youth to understand the issues behind these disputes, many of which are longstanding. To gain the trust of those who are likely perpetrators of violence, Advocates must build a close relationship with each Youth, which may take some time to develop. YAP has also learned that the vast majority of these Youth desire intervention by an adult that they can trust to resolve potential conflicts.

VIII. Educational Support

Advocates will work with traditional schools, GED programs, workforce development programs and local community colleges, to engage the family in educational opportunities.

The primary purpose of this component is to enhance engagement of the Youth and his or her family in the education process through education and support, while ensuring the educational placement is most appropriate for the individual Youth. Advocates also provide support to Youth by assisting them with making up overdue school work and preparing for tests. Due to threats of gang violence, some Youth are unable to attend school, out of concern for their safety. The Advocate helps families overcome such barriers that prevent educational success, and help future generations attain greater social and economic mobility.

IX. Therapy Services from CH&A

Approximately twenty (20) Youth receiving services from YAP will also be provided individual, family, and group therapy from YAP's subcontractor, CH&A. CH&A will provide therapy using two evidence-based models to reduce risk factors and improve protective factors. As a result, Youth will be better able to successfully participate in school, community activities and employment and be less prone to gang activity and violence. The two models CH&A will utilize are Trauma-Focused Cognitive Behavioral Therapy ("TF-CBT") and Structured Psychotherapy for Adolescents Responding to Chronic Stress ("SPARCS").

TF-CBT improves post-traumatic stress symptoms, depression, anxiety, externalizing and sexualized behavior problems, shame, trauma-related cognitions, interpersonal trust and social competence. The TF-CBT approach aids youth in reducing the negative symptoms associated with trauma to prevent aggression and violence.

SPARCS is an evidence-based group intervention designed to address the needs of chronically traumatized adolescents who may still be living with ongoing stress and may be experiencing problems in several areas of functioning. Research indicates that SPARCS leads to significant improvement in conduct problems, inattention/hyperactivity, and interpersonal relationships, and a significant decline in PTSD symptoms. The goals of this model are to help teens cope more effectively in the moment, enhance self-efficacy, connect with others and establish supportive relationships, cultivate awareness, and create meaning in their lives. Core components of this intervention include mindfulness practice, relationship building/communication skills, distress tolerance, and problem-solving and meaning making. Treatment also includes psychoeducation regarding stress, trauma, and triggers.

YAP Vocalize, Organize, Inform, Collaborate, Empower ("VOICE")

YAP's initiative Vocalize, Organize, Inform, Collaborate, Empower ("VOICE") is an agency-wide system change initiative with a goal to empower and support YAP's Youth, families, and staff to work to leverage their experiences in human service systems to influence policy and systems change. Youth participate in a wide-range of activities through VOICE including assisting at food

pantries, participating in community involvement projects, and providing insights and describing experiences to other Youth in the YAP program.

Since YAP's direct services approach only works when Youth and families have voice and ownership of the service delivery plan, in Voice Youth are taught that what they have to say matters and begin to take constructive control of their lives, by becoming self-advocates. VOICE helps Youth and their families transfer self-advocacy to advocacy for others, making even more of an impact. VOICE participation is voluntary and open to all Youth and their families.

Staffing

YAP will be staffed in the following manner:

The project will be overseen by YAP's Senior Executive Officer and Regional Vice-President. Additional support will be provided by YAP's Regional Director.

YAP's Program Directors and Assistant Director(s) are accountable for providing and managing all client related responsibilities including intakes, safety planning, team meetings, ISP development, 24/7 support, and documentation. The Assistant Directors will select and supervise YAP's Advocates and assist the Program Directors with day to day program management responsibilities as needed.

Advocates are hired on a part-time basis and are paid hourly for services provided. Collectively, Advocates are experienced in the delivery of human services to families. Individual Advocates may reflect various specialized skills. Under the agency's **"Matching Zip Code Policy"**, every effort is made to hire staff from the communities of the Youth and families they serve. Advocates are trained and supervised to meet the specific goals of each family assigned to them for services. Every attempt will be made to locate and hire Advocates who speak the same language as the students and families to whom they are assigned.

Advocates must be at least nineteen (19) years of age and have undergone fingerprint backgrounds checks, as outlined in the Agreement. Advocates may only have contact with Youth after they have provided proof that they have cleared their background check. At no time shall an Advocate have any contact, supervised or unsupervised, with a Youth if the Advocate has not completed and cleared a background check as required by the Agreement.

Advocates may only provide services to Youth whose parents or guardians have signed the Consent Forms permitting the Youth and/or their families to participate in the YAP program, unless the Youth is an emancipated minor or at least eighteen (18) years of age in which case the Youth may sign the Consent Forms himself/herself.

The Administrative Manager provides administrative and secretarial support to all YAP programs. The Administrative Manager is responsible for monitoring YAP's compliance regarding direct services, Advocate hours, and other relevant issues.

Staff Development and Training

All YAP staff must attend a standard orientation and intensive eighteen (18) hour Basic Advocacy Training ("BAT"). The orientation provides new staff with an understanding of YAP's history and mission, as well as instruction about administrative responsibilities. BAT is accredited by Rutgers University and provides practical skill building strategies for YAP staff from the time they meet a family until they graduate from the program.

BAT focuses on the following areas: safety planning; setting and maintaining professional boundaries; understanding human development; cultural competence; developing community linkages; setting goals and achieving progress; and employing a strength-based approach.

Several Chicago YAP staff are certified BAT instructors and provide all training to local staff. The curriculum is completed within the first year of employment with the first six (6) hours being completed during the first three months of employment.

YAP also provides staff with training through its Staff Development Program. YAP's Staff Development Program not only involves BAT training, but also includes regular training sessions. Typical training sessions cover topics including: juvenile justice matters, intervention strategies for hard to serve teens and parents, legal issues, educational issues, employment related issues, and crisis intervention techniques and procedures.

Finally, current Advocate training includes ongoing guidance and supervision provided by direct supervisors. Each YAP employee, including Advocates, is provided with a weekly meeting time to review progress and set goals with either the Program Director or Assistant Director.

YAP requires all staff to subject to pre-employment screening. This screening includes the following database checks: Sex Offender Registry, the Illinois State Police Murder and Violent Offender Against Youth Registry, the Office of the Inspector General (OIG) and the System for Award Management (SAM). YAP also utilizes Intellicorp to check for additional criminal history and driving records. Any staff providing transportation in their personal vehicle is required to show proof of insurance with liability limits equal to or exceeding \$100k/\$300k. In addition to these requirements, any YAP employee having contact with Youth under this Agreement, must comply with the Background Check requirements outlined in the Agreement.

Documentation

Each week, Advocates are required to record their case-related activity via Evolv, a computer-based data tracking system. In addition to their daily hours, Advocates compile brief narratives

on services performed toward goal attainment. Advocates will enter data into Evolv after working with Youth; therefore, the Board's internet network will not be utilized for data entry into Evolv. Further, the Board will not have access to Evolv; however, upon request, YAP will provide the Board with records of Advocates' entries into Evolv.

YAP will provide monthly statistics regarding program population/status and utilization of Advocate hours through reports generated from the Evolv record keeping software.

Program Experience

Youth Advocate Programs was founded in 1975 as part of the Pennsylvania reform effort to remove juvenile offenders from the adult State Correctional Institution at Camp Hill. YAP has since expanded to serve crossover youth, delinquent youth, youth who are abused and neglected, and youth with autism or other developmental disabilities. In the 1990s YAP developed behavioral health services including mobile therapy, cognitive behavioral therapy, behavioral consultation and therapeutic staff support for youth with mental health issues.

YAP's program in Chicago, known as the Chicago Youth Advocate Programs, works with youth in Chicago's most violent neighborhoods. In Chicago, YAP has served over 600 highest risk youth who are wards of the state returning from juvenile detention facilities and adult prisons. Others are referred by the Chicago Public Schools who are at risk of being shooters or at risk of being shot. Many of YAP's students were referred as a result of a regression analysis showing them to be twenty times more likely to be shot within two years. Although statistically 20 times more likely to be shot, 94% of YAP program participants were not shot despite an increasing number of city-wide murders last year. These youth share characteristics with thousands of other young people served each year by YAP. In our country's toughest neighborhoods, YAP is saving public dollars and changing lives. Chicago Public Schools students participating in the YAP program achieved a 46 percent decrease in serious misconducts leading to suspension and expulsions, and 179 students – chronically truant or suspended – were re-enrolled in high school.

YAP holds over one hundred contracts to provide the wraparound model nationwide and serves over 2,000 families each day. YAP operates several school-based contracts with individual high schools in Chicago and is under contract with DJJ to reintegrate youth currently in Cook County juvenile justice facilities back into their homes and communities.

Ten external studies have been conducted on the YAP wraparound services model. The studies found YAP services to have higher program completion rates (Rea, Prior & Davis, 2003; Tarrant, 2002); lower rates of placement into juvenile facilities or residential foster care (Tarrant, 2002); lower re-arrest rates (Jones, Harris & Bachovchin 1997; Rea, Prior & Davis, 2003; Tarrant, 2002; THINK, 2003); lower numbers of youth who are AWOL (Jones, Harris &

Bachovchin, 1997; Rea, Prior & Davis, 2003) and greater residential stability while in the juvenile justice and child welfare systems (THINK, 2003) than comparison groups.

Exhibit C-1

Amended Program Budget

<u>Budget Line Item</u>	<u>Amount</u>
1. <u>Personnel Salaries</u>	
a. Regional Director	\$8,146.00
b. Program Director	\$63,873.00
c. Two (2) Assistant Program Directors	\$83,639.00
d. Administrative Manager	\$38,866.00
Total Salaries	\$194,524.00
2. <u>Personnel Wages</u>	
a. Advocate individual wages	\$144,799.00
b. Advocate group wages	\$181,446.00
c. Advocate compensable time	\$48,266.00
Total Wages	\$374,510.00
3. <u>Personnel Fringe Benefits</u>	
a. Employer share of FICA at 7.65% of all salaries and wages	\$43,531.00
b. Employer share of unemployment tax at 2.10% of all salaries and wages except supported work	\$11,567.00
c. Employer share of workers' compensation at 2.35% of all salaries and wages	\$13,372.00

d. Employer share of health insurance at 17.00% of all salaries and wages of hourly employees working at least 30 hours each week	\$33,069.00
Total Personnel Fringe Benefits	\$101,539.00
4. <u>Travel Reimbursement</u>	
a. Program director travel	\$3,247.00
b. Assistant program directors travel	\$7,052.00
c. Advocate travel	\$44,338.00
Total Travel Reimbursement	\$54,637.00
5. <u>Direct Assistance to Clients</u>	
a. Client activity fund at \$5.50 per contact x average 2 contacts per client each week	\$52,437.00
b. Ancillary fund for the purchase of goods and services on behalf of clients as needed	\$5,7700.00
Total Direct Assistance to Clients	\$58,208.00
6. <u>Fixed Expenses</u>	
a. Rent and utilities	\$37,377.00
b. Telephone and internet pro rata share at \$271.16 per month	\$22,192.00
c. Postage and overnight mail	\$1,300.00
d. Office supplies pro rata share	\$5,253.00

e. Equipment rentals and maintenance	\$1,709.00
Total Fixed Expenses	\$67,831.00
7. <u>One Time Expenses</u>	
a. Children's Home and Aid	\$28,000.00
Total One Time Expenses	\$28,000.00
8. <u>Indirect Expenses</u>	
a. Administrative overhead including executive oversight, fiscal services, human resources, information technology, quality improvement, legal services and a pro rata share of YAP's financial single audit at 10.89% of all direct expenses	\$95,750.00
Total Indirect Expenses	\$95,750.00
<u>Total Cost of Program</u>	\$975,000.00